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Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Addendum

Summary

The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council on 29 April 1991. The present report is submitted pursuant to Council resolution 1056 (1996) of 29 May 1996 and contains the revised cost estimates of MINURSO for the period from 1 July 1996 to 30 June 1997, which amounts to $31,902,000 gross ($30,132,000 net). It reflects a 39 per cent decrease in gross terms in comparison with the original cost estimates contained in document A/50/655/Add.1. While additional requirements are projected under selected headings, the overall net decrease is attributable to lower requirements in all headings except communications, other equipment and air and surface freight. The revised budget provides for the reduced strength of 230 military observers (including medical and other military support personnel), 9 civilian police observers, supported by a civilian establishment of 167 personnel (102 international and 65 local) and 2 observers from the Organization of African Unity (OAU).

The actions to be taken by the General Assembly are set out in paragraph 20 of the report, including the appropriation of $27,962,500 gross ($25,480,500 net) for the period from 1 February to 30 June 1996, previously authorized and assessed under the terms of Assembly resolution 49/247 of 20 July 1995; the appropriation of $13,292,500 gross ($12,555,000 net) for the period from 1 July to 30 November 1996, inclusive of the amount of $7,816,100 gross

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($6,846,350 net) already authorized under the terms of Assembly decision 50/446 B of 7 June 1996; the assessment of the additional amount of $5,476,400 gross ($5,708,650 net) for the period from 1 July to 30 November 1996, taking into account the amount of $7,816,100 gross ($6,846,240 net) already assessed under decision 50/446 B; and the appropriation of $18,609,500 gross ($17,577,000 net) for the period from 1 December 1996 to 30 June 1997, to be assessed at a rate of $2,658,500 gross ($2,511,000 net) per month, subject to a decision by the Security Council to extend the mandate of MINURSO beyond 30 November 1996.

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I. Introduction

1. The present addendum is submitted pursuant to Security Council resolution 1056 (1996) of 29 May 1996 in which the Council, *inter alia*, supported the proposals of the Secretary-General to reduce the strength of the military component of the United Nations Mission for the Referendum in Western Sahara (MINURSO) by 20 per cent, endorsed the decision to suspend temporarily the work of the Identification Commission and extended the mandate of the Mission for six months from 1 June to 30 November 1996.

2. It is recalled that the General Assembly, in its decision 50/446 B of 7 June 1996, authorized the Secretary-General to enter into commitments in the amount of $7,816,100 gross ($6,846,350 net) for the maintenance of the Mission for the period from 1 July to 30 September 1996, to be assessed on Member States in accordance with the scheme set out in the decision.

3. Subsequent to the issuance of the most recent financing report on MINURSO (A/50/655/Add.1), the Secretary-General submitted a report to the Security Council on 8 May 1996 on the developments in Western Sahara, in particular the progress in the identification process (S/1996/343). In that report, the Secretary-General was compelled to conclude that the required willingness did not exist to give MINURSO the cooperation needed for it to resume and complete the identification process within a reasonable period of time and that, under those circumstances, he was obliged to recommend that the identification process be suspended until such time as both parties provided convincing evidence that they were committed to resuming and completing it without further obstacles. The suspension of the identification process will entail the withdrawal of the civilian police component, except for a small number of officers to maintain contacts with the authorities on both sides and to plan for eventual resumption of the process. The Secretary-General also proposed a reduction in the strength of the military component by 20 per cent, from 288 to 230 military personnel, with the slight reduction making it necessary to upgrade the communications linking the team sites with one another and with MINURSO headquarters. In a continuing effort to overcome existing obstacles, the Secretary-General also proposed the maintenance of a political office in Laayoune, with a liaison office in Tindouf, to maintain a dialogue with the parties and the two neighbouring countries (Algeria and Mauritania) and will facilitate any other effort that could help set the parties on a course towards an agreed formula for the resolution of their differences.

II. Political mandate

4. The political mandate of MINURSO is outlined in detail in section II of document A/50/655/Add.1 of 3 April 1996.

III. Operational plan and requirements

5. The operational plan and requirements of MINURSO are set out in section III of document A/50/655/Add.1. However, pursuant to Security Council resolution 1056 (1996), the military component will be at a reduced strength of 230 observers, including medical and other military support personnel. A total of 168 military observers will be deployed in the 10 team sites and sector headquarters throughout the mission area.

6. With the suspension of the identification process, the civilian police component will be withdrawn, except for the continued deployment of nine civilian police observers, consisting of a Civilian Police Commissioner and eight officers. The civilian police will maintain contacts with the authorities on both sides and plan for the eventual resumption of the identification process.

7. The suspension of the identification process also entails the cessation of activities of the Identification Commission. Accordingly, the remaining members of the Commission will leave the mission area, with

the exception of a few members who will be required to ensure the orderly closure of the remaining centres and the storage of the identification data.

IV. Financial administration

A. Financial period

8. For the period from its inception, the accounts of the Mission have been maintained by mandate period. Beginning on 1 July 1996, the financial period will cover 12 months beginning on 1 July of one year and ending on 30 June of the following year, in accordance with part I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs from inception to 31 May 1996

9. The resources made available and operating costs for the periods from inception to 31 May 1996, as presented in annex VI of document A/50/655/Add.1, remain unchanged.

C. Status of assessed contributions

10. As at 21 June 1996, a total of $231,320,712 had been assessed on Member States for the period from inception to 31 May 1996. In addition, outstanding assessments were reduced by an amount of $630,000 pursuant to General Assembly resolution 50/83 of 15 December 1995. Contributions received for the same period amounted to $187,680,788, resulting in a shortfall of $43,009,924.

D. Voluntary contributions and trust funds

11. Annex V of document A/50/655/Add.1 contains detailed information on voluntary contributions in kind provided to MINURSO. No additional voluntary contributions have been received since then.

V. Status of reimbursement to troop-contributing Governments

12. Contingent personnel are provided to the Mission by the Government of the Republic of Korea. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to that Government through 31 October 1995. It is estimated that an amount of $316,600 is due for troop costs for the period from 1 November 1995 to 31 May 1996.

VI. Status-of-forces agreement

13. Information on the status-of-forces agreement is presented in section VI of document A/50/655/Add.1.

VII. Revised cost estimates for the period from 1 July 1996 to 30 June 1997

14. The revised cost of maintaining MINURSO for the period from 1 July 1996 to 30 June 1997 is estimated at $31,902,000 gross ($30,132,000 net). Some 28 per cent of that amount is based on standard cost ratios and costs contained in the standard ratio/cost manual, while some 72 per cent is based on mission-specific cost parameters. Those parameters are presented in detail in annex II.A.

15. The revised budget of MINURSO provides for a military component of 230 personnel and a civilian police component of 9 personnel, supported by a civilian administration of 167 personnel (102 international and 65 local). It takes into account the phased repatriation of military observers until 31 October 1996 and the projected replacement of medical support personnel by military medical personnel.

16. The revised cost estimates reflect a 39 per cent decrease from the original cost estimates shown in document A/50/655/Add.1. Owing to the reduction in the strength of military and civilian personnel, lower requirements are now projected under all headings, with the exception of those under communications, other equipment and air and surface freight. Pursuant to General Assembly resolution 50/221 B of 7 June 1996, provision has been included for the support account for peace-keeping operations.

17. Requirements for non-recurrent costs include freight charges for the transfer of prefabricated accommodation units from UNPROFOR as replacement for existing units, the acquisition of additional communications equipment to upgrade existing equipment linking team sites to one another and to MINURSO headquarters and the purchase of other equipment (sanitation facilities) for the 10 team sites. Recurrent costs are projected as lower under all headings, except air and surface freight, for which additional requirements are provided for the transport of contingent-owned equipment.

18. Additional information on the cost estimates is presented in annex II. A breakdown of the annual recurrent requirements and corresponding monthly cost is presented in annex II.B, while non-recurrent requirements are set out in annex II.C. Supplementary information on the cost estimates is provided in annex II.D.

VIII. Staffing requirements

19. In view of the reduction in the strength of military personnel, the withdrawal of the civilian police component and the suspension of identification activities, 243 of the 410 authorized posts will be blocked until such time as the activities of the Mission are resumed. The distribution of the proposed staffing of 167 posts (102 international and 65 local posts) is shown below:

Current and reduced staffing level for the period from 1 July 1996 to 30 June 1997

	Currently authorized	*Posts to be blocked*	*Reduced staffing*
Under-Secretary-General	1	—	1
Assistant Secretary-General	1	—	1
D-2	2	—	2
D-1	2	—	2
P-5	11	(7)	4
P-4	45	(41)	4
P-3	46	(42)	4
P-1/P-2	24	(20)	4
General Service	145	(104)	41
Field Service	43	(4)	39
Subtotal	**320**	**(218)**	**102**
Local staff	90	(25)	65
Total	**410**	**(243)**	**167**

IX. Actions to be taken by the General Assembly at its fiftieth session

20. The actions to be taken by the General Assembly at its fiftieth session in connection with the financing of MINURSO are as follows:

(a) The appropriation of the amount of $27,962,500 gross ($25,480,500 net) for the operation of MINURSO for the period from 1 February to 30 June 1996 already authorized and assessed under the terms of General Assembly resolution 49/247 of 20 July 1995;

(b) The appropriation of an amount of $13,292,500 gross ($12,555,000 net) for the period from 1 July to 30 November 1996, inclusive of the amount of $526,835 for the support account for peace-keeping operations, and taking into account the amount of $7,816,100 gross ($6,846,350 net) already authorized for the period from 1 July to 30 September 1996 in accordance with Assembly decision 50/446 B;

(c) The assessment of an additional amount of $5,476,400 gross ($5,708,650 net) for the period from 1 July to 30 November 1996, taking into account the amount of $7,816,100 gross ($6,846,350 net) already assessed for the period from 1 July to 30 September 1996 in accordance with decision 50/446 B;

(d) The appropriation of an amount of $18,609,500 gross ($17,577,000 net) for the period from 1 December 1996 to 30 June 1997, inclusive of an amount of $737,565 for the support account for peace-keeping operations, to be assessed on Member States at the rate of $2,658,500 gross ($2,511,000 net) per month, subject to the extension(s) of the mandate of MINURSO by the Security Council beyond 30 November 1996.

Annex I
Revised cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

		Original cost estimates (1)	Revised cost estimates 1 July 1996 to 30 June 1997			Increase/ (decrease) (5) = (2)-(1)
			Total (2)	Non-recurrent costs (3)	Recurrent costs (4)	
1.	**Military personnel costs**					
	(a) Military observers					
	Mission subsistence allowance	5 256	4 882	—	4 882	(374)
	Travel costs	679	750	—	750	71
	Clothing and equipment allowance	48	45	—	45	(3)
	Subtotal	**5 983**	**5 677**	**—**	**5 677**	**(306)**
	(b) Military contingents					
	Standard troop cost reimbursement	509	127	—	127	(382)
	Welfare	6	—	—	—	(6)
	Rations	1 431	1 196	—	1 196	(235)
	Daily allowance	19	5	—	5	(14)
	Mission subsistence allowance	175	175	—	175	—
	Travel and subsistence allowance	—	—	—	—	—
	Emplacement, rotation and repatriation of troops	375	103	—	103	(272)
	Clothing and equipment allowance	40	10	—	10	(30)
	Subtotal	**2 555**	**1 616**	**—**	**1 616**	**(939)**
	(c) Other costs pertaining to military personnel					
	Contingent-owned equipment	108	27	—	27	(81)
	Death and disability compensation	179	96	—	96	(83)
	Subtotal	**287**	**123**	**—**	**123**	**(164)**
	Total, line 1	**8 825**	**7 416**	**—**	**7 416**	**(1 409)**
2.	**Civilian personnel costs**					
	(a) Civilian police					
	Mission subsistence allowance	2 711	197	—	197	(2 514)
	Travel costs	540	35	—	35	(505)
	Clothing and equipment allowance	25	2	—	2	(23)
	Subtotal	**3 276**	**234**	**—**	**234**	**(3 042)**
	(b) International and local staff					
	International staff salaries	12 291	5 088	—	5 088	(7 203)
	Local staff salaries	630	565	—	565	(65)
	Consultants	66	66	—	66	—
	General temporary assistance	—	—	—	—	—
	Overtime	—	—	—	—	—
	Common staff costs	6 231	3 375	—	3 375	(2 856)

		Original cost estimates (1)	Revised cost estimates 1 July 1996 to 30 June 1997			Increase/ (decrease) (5)=(2)-(1)
			Total (2)	Non-recurrent costs (3)	Recurrent costs (4)	
	Mission subsistence allowance	5 248	2 223	—	2 223	(3 025)
	Other travel costs	84	84	—	84	—
	Subtotal	**24 550**	**11 401**	**—**	**11 401**	**(13 149)**
(c)	*International contractual personnel*	—	—	—	—	—
(d)	*United Nations Volunteers*	—	—	—	—	—
(e)	*Government-provided personnel*	263	44	—	44	(219)
(f)	*Civilian electoral observers*	—	—	—	—	—
	Total, line 2	**28 089**	**11 679**	**—**	**11 679**	**(16 410)**
3.	**Premises/accommodation**					
	Rental of premises	427	91	—	91	(336)
	Alteration and renovation of premises	40	40	—	40	—
	Maintenance supplies	24	24	—	24	—
	Maintenance services	15	15	—	15	—
	Utilities	91	91	—	91	—
	Construction/prefabricated buildings	25	25	25	—	—
	Total, line 3	**622**	**286**	**25**	**261**	**(336)**
4.	**Infrastructure repairs**	—	—	—	—	—
5.	**Transport operations**					
	Purchase of vehicles	293	—	—	—	(293)
	Rental of vehicles	—	—	—	—	—
	Workshop equipment	11	11	11	—	—
	Spare parts, repairs and maintenance	438	266	—	266	(172)
	Petrol, oil and lubricants	940	567	—	567	(373)
	Vehicle insurance	87	54	—	54	(33)
	Total, line 5	**1 769**	**898**	**11**	**887**	**(871)**
6.	**Air operations**					
(a)	*Helicopter operations*					
	Hire/charter costs	1 620	1 620	—	1 620	—
	Aviation fuel and lubricants	1 634	1 634	—	1 634	—
	Positioning/depositioning costs	—	—	—	—	—
	Resupply flights	—	—	—	—	—
	Painting/preparation	—	—	—	—	—
	Liability and war-risk insurance	—	—	—	—	—
	Subtotal	**3 254**	**3 524**	**—**	**3 254**	**—**
(b)	*Fixed-wing aircraft*					
	Hire/charter costs	1 929	1 185	—	1 185	(744)
	Aviation fuel and lubricants	2 487	2 278	—	2 278	(209)
	Positioning/depositioning costs	—	—	—	—	—
	Painting/preparation	—	—	—	—	—
	Liability and war-risk insurance	—	5	—	5	5
	Subtotal	**4 416**	**3 468**	**—**	**3 468**	**(948)**

	Original cost estimates (1)	Revised cost estimates 1 July 1996 to 30 June 1997			Increase/ (decrease) (5) = (2)-(1)
		Total (2)	Non-recurrent costs (3)	Recurrent costs (4)	
(c) *Aircrew subsistence allowance*	—	—	—	—	—
(d) *Other air operations costs*					
Air traffic control services and equipment	—	—	—	—	—
Landing fees and ground handling	32	32	—	32	—
Fuel storage containers	—	—	—	—	—
Subtotal	**32**	**32**	**—**	**32**	**—**
Total, line 6	**7 702**	**6 754**	**—**	**6 754**	**(948)**
7. Naval operations	**—**	**—**	**—**	**—**	**—**
8. Communications					
(a) *Complementary communications*					
Communications equipment	—	30	30	—	30
Spare parts and supplies	150	150	—	150	—
Workshop and test equipment	—	—	—	—	—
Commercial communications	318	336	—	336	18
Subtotal	**468**	**516**	**30**	**486**	**48**
(b) *Main trunking contract*	—	—	—	—	—
Total, line 8	**468**	**516**	**30**	**486**	**48**
9. Other equipment					
Office furniture	—	—	—	—	—
Office equipment	—	—	—	—	—
Data-processing equipment	—	—	—	—	—
Generators	—	—	—	—	—
Observation equipment	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—
Water and septic tanks	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—
Accommodation equipment	—	—	—	—	—
Miscellaneous equipment	—	133	133	—	133
Field defence equipment	—	—	—	—	—
Water-purification equipment	—	—	—	—	—
Refrigeration equipment	—	—	—	—	—
Spare parts, repairs and maintenance	262	262	—	262	—
Total, line 9	**262**	**395**	**133**	**262**	**133**
10. Supplies and services					
(a) *Miscellaneous services*					
Audit services	131	131	—	131	—
Contractual services	6	5	—	5	(1)
Data-processing services	—	—	—	—	—
Security services	—	—	—	—	—
Medical treatment and services	—	—	—	—	—

		Original cost estimates (1)	Revised cost estimates 1 July 1996 to 30 June 1997			Increase/ (decrease) (5)=(2)-(1)
			Total (2)	Non-recurrent costs (3)	Recurrent costs (4)	
	Claims and adjustments	—	—	—	—	—
	Official hospitality	1	1	—	1	—
	Miscellaneous other services	12	12	—	12	—
	Subtotal	**150**	**149**	**—**	**149**	**(1)**
(b)	*Miscellaneous supplies*					
	Stationery/office supplies	192	144	—	144	(48)
	Medical supplies	168	120	—	120	(48)
	Sanitation and cleaning materials	72	72	—	72	—
	Subscriptions	4	4	—	4	—
	Electrical supplies	—	—	—	—	—
	Ballistic-protective blankets for vehicles	—	—	—	—	—
	Uniform items, flags and decals	31	17	—	17	(14)
	Field defence stores	—	—	—	—	—
	Operational maps	—	—	—	—	—
	Quartermaster and general stores	78	78	—	78	—
	Miscellaneous supplies	—	—	—	—	—
	Subtotal	**545**	**435**	**—**	**435**	**(110)**
	Total, line 10	**695**	**584**	**—**	**584**	**(111)**
11.	**Election-related supplies and services**	**—**	**—**	**—**	**—**	**—**
12.	**Public information programmes**	**—**	**—**	**—**	**—**	**—**
13.	**Training programmes**	**—**	**—**	**—**	**—**	**—**
14.	**Mine-clearing programmes**	**—**	**—**	**—**	**—**	**—**
15.	**Assistance for disarmament and demobilization**	**—**	**—**	**—**	**—**	**—**
16.	**Air and surface freight**					
	Transport of contingent-owned equipment	—	316	316	—	316
	Military airlifts	—	—	—	—	—
	Commercial freight and cartage	24	24	—	24	—
	Total, line 16	**24**	**340**	**316**	**24**	**316**
17.	**United Nations Logistics Base, Brindisi**	**—**	**—**	**—**	**—**	**—**
18.	**Support account for peace-keeping operations**	**—**	**1 264**	**—**	**1 264**	**1 264**
19.	**Staff assessment**	**3 879**	**1 770**	**—**	**1 770**	**(2 109)**
	Total, lines 1-19	**52 335**	**31 902**	**515**	**31 387**	**(20 433)**
20.	**Income from staff assessment**	**(3 879)**	**(1 770)**	**—**	**(1 770)**	**2 109**
21.	**Voluntary contributions in kind (budgeted)**	**—**	**—**	**—**	**—**	**—**
	Total resources, lines 1-21	**48 456**	**30 132**	**515**	**29 617**	**(18 324)**
	Gross requirements	52 335	31 902	515	31 387	(20 433)
	Net requirements	48 456	30 132	515	29 617	(18 324)
22.	**Voluntary contributions in kind (non-budgeted)**	**—**	**—**	**—**	**—**	**—**
	Total resources	**48 456**	**30 132**	**515**	**29 617**	**(18 324)**

Annex II
Supplementary information on the revised cost estimates for the period from 1 July 1996 to 30 June 1997

A. Mission-specific cost parameters

Description	Original cost estimate	Average strength	Revised cost estimate: Unit or daily cost	Revised cost estimate: Monthly cost	Explanation
			(United States dollars)		
1. Mission subsistence allowance	60		60		No change
2. Travel costs (one-way)					
Military observers/civilian police	1 950		1 950		No change
Contingents	2 150		2 150		*Idem*
3. Military personnel					
Military observers	240	207			See sect. D of this annex for supplementary information
Military medical personnel	40	15			*Idem*
Force orderly staff	8	8			No change
4. Rations (daily)					
Dry and fresh rations	10		10		No change
Bottled drinking water	2		2		*Idem*
5. Civilian personnel					
Civilian police	160	9			See sect. D of this annex for supplementary information
International staff	320	102			*Idem*
Local staff	90	65			*Idem*
OAU observers	12	2			*Idem*
6. Local staff					
Net salary	583			724	See sect. D of this annex for supplementary information
Common staff costs	117			117	No change
Staff assessment	133			174	See sect. D of this annex for supplementary information
7. Utilities					
Electricity and generator fuel	5 000			5 000	No change
Gas and heating fuel	2 500			2 500	*Idem*
8. Vehicles					
Civilian pattern	320	190			See sect. D of this annex for supplementary information
Military pattern	8	8			*Idem*
Trailers, United Nations-owned	19	19			No change

Description	Original cost estimate	Average strength	Revised cost estimate: Unit or daily cost (United States dollars)	Revised cost estimate: Monthly cost (United States dollars)	Explanation
9. Spare parts, repairs and maintenance of vehicles (each)					
Civilian pattern	100			100	No change
Military pattern	330			330	*Idem*
Trailers, United Nations-owned	100			100	*Idem*
10. Petrol					
Civilian pattern	73 600			43 000	Decrease in number of vehicles
Military pattern	1 700			1 700	No change
11. Vehicle insurance					
Civilian pattern	7 260			4 500	Decrease in number of vehicles
Military pattern	167			167	*Idem*
12. Helicopters					
MI-8	3	3			No change
Block hours (70 each)	36 000			36 000	
Extra hours (30 each)	9 000			9 000	
Aviation fuel (each)	41 250			41 250	
Insurance (each)	—			—	
13. Fixed-wing aircraft					
Beechcraft B-200C	1	—			Aircraft will not be required owing to the suspension of identification activities
Block hours (65 each)	52 000			—	
Extra hours (25 each)	10 000			—	
Aviation fuel (block hours, each)	11 440			—	
Aviation fuel (extra hours, each)	4 000			—	
Insurance (each)	—			—	
Antonov AN-26	2	2			
Block hours (75 each)	39 375			39 375	No change
Extra hours (50 each)	10 000			10 000	*Idem*
Aviation fuel (block hours, each)	49 500			49 500	*Idem*
Aviation fuel (extra hours, each)	34 510			34 410	*Idem*
Insurance (each)	—			415	See sect. D of this annex for supplementary information
14. Other air operation costs					
Landing fees and ground handling	2 700			2 700	No change
15. Communications					
Spare parts, repairs and maintenance	12 500			12 500	No change
16. Commercial communications					
Transponder lease	15 000			15 000	No change
INMARSAT A and M terminals	5 000			7 000	See sect. D of this annex for supplementary information

Description	Original cost estimate	Average strength	Revised cost estimate: Unit or daily cost (United States dollars)	Revised cost estimate: Monthly cost (United States dollars)	Explanation
Local telephone charges	3 000			3 000	No change
Pouch, fax and telex charges	3 500			3 500	*Idem*
17. Audit services	11 000			11 000	No change
18. Contractual services					
Linen/laundry services	500			400	Decrease in number of civilian personnel
19. Official hospitality	100			100	No change
20. Miscellaneous other services	1 000			1 000	No change
21. Miscellaneous supplies					
Stationery and office supplies	16 000			12 000	Suspension of identification activities
Medical supplies	14 000			10 000	Decrease in number of military and civilian personnel
Sanitation and cleaning materials	6 000			6 000	No change
Subscriptions	300			300	*Idem*
Uniform items, flags and decals	2 500			1 400	Decrease in number of military and civilian personnel
Quartermaster and general stores	6 500			6 500	No change
22. Commercial freight and cartage	2 000			2 000	No change

B. Breakdown of resources (recurrent costs)

(Thousands of United States dollars)

		Monthly cost	*Annual cost*
1.	**Military personnel costs**		
	(a) Military observers		
	Mission subsistence allowance	407	4 882
	Travel costs	62	750
	Clothing and equipment allowance	4	45
	Subtotal	**473**	**5 677**
	(b) Military contingents		
	Standard troop cost reimbursement	11	127
	Welfare	—	—
	Rations	100	1 196
	Daily allowance	—	5
	Mission subsistence allowance	15	175
	Travel and subsistence allowance	—	—
	Emplacement, rotation and repatriation of troops	8	103
	Clothing and equipment allowance	1	10
	Subtotal	**135**	**1 616**
	(c) Other costs pertaining to military personnel		
	Contingent-owned equipment	2	27
	Death and disability compensation	8	96
	Subtotal	**10**	**123**
	Total, line 1	**618**	**7 416**
2.	**Civilian personnel**		
	(a) Civilian police		
	Mission subsistence allowance	16	197
	Travel costs	3	35
	Clothing and equipment allowance	—	2
	Subtotal	**19**	**234**
	(b) International and local staff		
	International staff salaries	424	5 088
	Local staff salaries	47	565
	Consultants	6	66
	General temporary assistance	—	—
	Overtime	—	—
	Common staff costs	281	3 375
	Mission subsistence allowance	185	2 223
	Other travel costs	7	84
	Subtotal	**950**	**11 401**
	(c) International contractual personnel	—	—
	(d) United Nations Volunteers	—	—

		Monthly cost	Annual cost
	(e) Government-provided personnel	4	44
	(f) Civilian electoral observers	—	—
	Total, line 2	**973**	**11 679**
3.	**Premises/accommodation**		
	Rental of premises	8	91
	Alteration and renovation of premises	3	40
	Maintenance supplies	2	24
	Maintenance services	1	15
	Utilities	8	91
	Construction/prefabricated buildings	—	—
	Total, line 3	**22**	**261**
4.	**Infrastructure repairs**	**—**	**—**
5.	**Transport operations**		
	Purchase of vehicles	—	—
	Rental of vehicles	—	—
	Workshop equipment	—	—
	Spare parts, repairs and maintenance	22	266
	Petrol, oil and lubricants	47	567
	Vehicle insurance	5	54
	Total, line 5	**74**	**887**
6.	**Air operations**		
	(a) Helicopter operations		
	Hire/charter costs	135	1 620
	Aviation fuel and lubricants	136	1 634
	Positioning/depositioning costs	—	—
	Resupply flights	—	—
	Painting/preparation	—	—
	Liability and war-risk insurance	—	—
	Subtotal	**271**	**3 254**
	(b) Fixed-wing aircraft		
	Hire/charter costs	99	1 185
	Aviation fuel and lubricants	190	2 278
	Positioning/depositioning costs	—	—
	Painting/preparation	—	—
	Liability and war-risk insurance	—	5
	Subtotal	**289**	**3 468**
	(c) Aircrew subsistence allowance	—	—
	(d) Other air operation costs		
	Air traffic control services and equipment	—	—
	Landing fees and ground handling	3	32
	Fuel storage containers	—	—
	Subtotal	**3**	**32**
	Total, line 6	**563**	**6 754**

		Monthly cost	Annual cost
7.	**Naval operations**	—	—
8.	**Communications**		
	(a) Complementary communications		
	Communications equipment	—	—
	Spare parts and supplies	13	150
	Workshop and test equipment	—	—
	Commercial communications	28	336
	Subtotal	**41**	**486**
	(b) Main trunking contract	—	—
	Total, line 8	**41**	**486**
9.	**Other equipment**		
	Office furniture	—	—
	Office equipment	—	—
	Data-processing equipment	—	—
	Generators	—	—
	Observation equipment	—	—
	Petrol tank plus metering equipment	—	—
	Water and septic tanks	—	—
	Medical and dental equipment	—	—
	Accommodation equipment	—	—
	Miscellaneous equipment	—	—
	Field defence equipment	—	—
	Water-purification equipment	—	—
	Refrigeration equipment	—	—
	Spare parts, repairs and maintenance	22	262
	Total, line 9	**22**	**262**
10.	**Supplies and services**		
	(a) Miscellaneous services		
	Audit services	11	131
	Contractual services	—	5
	Data-processing services	—	—
	Security services	—	—
	Medical treatment and services	—	—
	Claims and adjustments	—	—
	Official hospitality	—	1
	Miscellaneous other services	1	12
	Subtotal	**12**	**149**
	(b) Miscellaneous supplies		
	Stationery and office supplies	12	144
	Medical supplies	10	120
	Sanitation and cleaning materials	6	72
	Subscriptions	—	4
	Electrical supplies	—	—

	Monthly cost	*Annual cost*
Ballistic-protective blankets for vehicles	—	—
Uniform items, flags and decals	1	17
Field defence stores	—	—
Operational maps	—	—
Quartermaster and general stores	7	78
Miscellaneous supplies	—	—
Subtotal	**36**	**435**
Total, line 10	**48**	**584**
11. Election-related supplies and services	—	—
12. Public information programmes	—	—
13. Training programmes	—	—
14. Mine-clearing programmes	—	—
15. Assistance for disarmament and demobilization	—	—
16. Air and surface freight		
Transport of contingent-owned equipment	—	—
Military airlifts	—	—
Commercial freight and cartage	2	24
Total, line 16	**2**	**24**
17. United Nations Logistics Base, Brindisi	—	—
18. Support account for peace-keeping operations	**105**	**1 264**
19. Staff assessment	**148**	**1 770**
Total, lines 1-19	**2 616**	**31 387**

C. Requirements for non-recurrent costs

(United States dollars)

		Proposed inventory					
		Original	Revised	Replacements	Additional to be purchased	Unit cost	Total cost
1.	**Military personnel costs**						—
2.	**Civilian personnel costs**						—
3.	**Premises/accommodation**						
	Rental of premises						—
	Alteration and renovation of premises						—
	Maintenance supplies						—
	Maintenance services						—
	Utilities						—
	Construction/prefabricated buildings[a]						25 000
	Total, line 3						**25 000**
4.	**Infrastructure repairs**						—
5.	**Transport operations**						
	(a) Purchase of vehicles[b]						
	Jeep, 4x4, light	61	21				—
	Jeep, 4x4, medium	161	91				—
	Sedan, light	11	10				—
	Sedan, medium	10	10				—
	Sedan, heavy	5	4				—
	Bus, light	20	12				—
	Bus, medium	2	2				—
	Forklift	6	6				—
	Truck, pick-up, light	40	26				—
	Truck, cargo, medium	4	8				—
		320	190				
	Trailer, water	4	4				
	Trailer, cargo	15	15				
		19	19				
	Subtotal	**339**	**209**				—
	Freight at 15 per cent						—
	Subtotal						—
	Less: Transfer from United Nations Logistics Base, Brindisi						—
	Subtotal, line (a)						—
	(b) Rental of vehicles						—
	(c) Workshop equipment[c]				11		11 000

[a] Refers to freight charges of 12 accommodation units to be transferred from UNPROFOR.

[b] Owing to the reduction in the number of military and civilian personnel, it is projected that only 209 vehicles will be required for operational purposes. The remai
130 vehicles will be retained in the mission area for storage, pending the possible resumption of activities. As previously projected, four additional cargo trucks
transferred from the United Nations Logistics Base, Brindisi, for the period ending 30 June 1996 and will continue to be required for the budgeted period.

[c] Refers to the purchase of nine vehicle jacks and two welding machines to replace worn/damaged equipment.

		Proposed inventory					
		Original	Revised	Replacements	Additional to be purchased	Unit cost	Total cost
(d)	*Spare parts, repairs and maintenance*						—
(e)	*Petrol, oil and lubricants*						—
(f)	*Vehicle insurance*						—
	Total, line 5						**11 000**
6.	**Air operations**						—
7.	**Naval operations**						—
8.	**Communications**						
(a)	*Complementary communications*						
	Communications equipment						
	VHF equipment						
	Base station	2	2				—
	Mobile radio, general	217	217				—
	Portable radio, general	177	177				—
	Repeater, general	37	37				—
	Transceiver, air-ground	50	50				—
	Pagers	90	90				—
	HF equipment						
	Base station (McKay)	21	21				—
	ARQ equipment	—	10		10	7 000	70 000
	Radio, portable (Codan)	—	30		30	4 500	135 000
	Radio, man-pack	55	55				—
	Antennae, radio	—	30		30	700	21 000
	Satellite equipment						
	INMARSAT A	10	10				—
	INMARSAT M	1	3		2	10 000	20 000
	Earth station	2	2				—
	Global positioning equipment	91	91				—
	Telephone equipment						
	Rural telephone link	4	4				—
	Telephone sets, PABX	3	3				—
	Telephone sets	169	169				—
	Miscellaneous equipment						
	Cryptofax	4	4				—
	Cryptovox	2	2				—
	Fax machine	19	19				—
	Solar panel	72	72				—
	UPS, 10 kVA	3	3				—
	Subtotal	**1 029**	**1 101**				**246 000**
	Freight at 12 per cent						29 500
	Subtotal						**275 500**
	Less: Transfer from United Nations Logistics Base, Brindisi						(246 000)
	Subtotal, line (a)						**29 500**

		Proposed inventory					
		Original	Revised	Replacements	Additional to be purchased	Unit cost	Total cost
	(b) Spare parts and supplies						—
	(c) Workshop and test equipment						—
	(d) Commercial communications						—
	Total, line 8						**29 500**
9.	**Other equipment**						
	Office furniture						—
	Office equipment						—
	Data-processing equipment						—
	Generators						—
	Observation equipment						—
	Petrol tank plus metering equipment						—
	Water and septic tanks						—
	Medical and dental equipment						—
	Accommodation equipment						—
	Miscellaneous equipment[a]	—	20		20	6 650	133 000
	Field defence equipment						—
	Water-purification equipment						—
	Refrigeration equipment						—
	Spare parts, repairs and maintenance						—
	Total, line 9						**133 000**
10.	**Supplies and services**						—
11.	**Election-related supplies and services**						—
12.	**Public information programmes**						—
13.	**Training programmes**						—
14.	**Mine-clearing programmes**						—
15.	**Assistance for disarmament and demobilization**						—
16.	**Air and surface freight**						
	Transport of contingent-owned equipment[b]						316 000
	Military airlifts						—
	Commercial freight and cartage						—
	Total, line 16						**316 000**
17.	**United Nations Logistics Base, Brindisi**						—
18.	**Support account for peace-keeping operations**						—
19.	**Staff assessment**						—
	Total, lines 1-19						**514 500**

[a] Refers to the purchase of 20 toilet systems for the 10 team sites.

[b] Refers to the projected repatriation of the medical support personnel by 30 September 1996.

D. Supplementary explanation

1. *Military observers*

   (a) *Authorized strength.* As mandated by the Security Council, in its resolution 1056 (1996), the authorized strength has been reduced from its current level of 240 military observers to 207. Of the 231 observers estimated to be in the mission area as at 1 July 1996, 24 are to be repatriated on a phased basis during the period from 1 July to 31 October 1996 such that the reduced strength of 207 will be reached by 1 November 1996. In accordance with the revised operational plan, it is envisaged that 15 military medical personnel will be emplaced by 1 October in place of the medical support personnel currently deployed in the mission area;

   (b) *Mission subsistence allowance and clothing and equipment allowance.* The revised cost estimate reflects the decrease in authorized strength from 240 military observers to 207 and takes into account the projected phasing-down of 24 observers during the period from 1 July to 31 October 1996. The estimate also provides for requirements for the projected deployment of 15 military medical personnel by 1 October 1996;

   (c) *Travel costs.* While the number of annual rotations is expected to remain at 174 for the budgeted period, the revised cost estimate reflects additional requirements for the repatriation of 24 military observers between 1 July and 31 October 1996 and the emplacement of 15 military medical personnel by 1 October.

2. *Military contingents*

   (a) *Standard troop cost reimbursement, welfare, daily allowance and clothing and equipment allowance.* While the original cost estimates under these headings provided for requirements of 40 medical support personnel for the entire period, the revised cost estimates take into account the projected repatriation of those personnel by 1 October 1996 and reflect requirements only for the period from 1 July to 30 September;

   (b) *Rations.* The revised cost estimate reflects lower requirements for rations and bottled water owing to the decrease in the average number of military and civilian personnel who are expected to be on duty away from mission headquarters;

   (c) *Emplacement, rotation and repatriation travel.* The revised cost estimate provides for the repatriation travel of 40 medical support personnel and the annual rotation of 8 force orderly staff. The net decrease from the original cost estimate is attributable to the omission of the requirement for two six-month rotations of the medical support personnel.

3. *Other costs pertaining to military personnel*

   (a) *Contingent-owned equipment.* While the original cost estimate provided for requirements for the entire budgeted period, the revised cost estimate reflects requirements only for the period from 1 July to 30 September 1996 in accordance with the projected repatriation of the medical support personnel by 1 October;

   (b) *Death and disability compensation.* The revised cost estimate reflects lower requirements for the budgeted period owing to the decrease in the number of military personnel from 240 to 230 and of civilian police observers from 160 to 9.

4. *Civilian police*

   (a) *Authorized strength.* In accordance with the suspension of the activities of the Identification Mission, the number of civilian police has been reduced from its currently authorized strength of 160 to 9. Requirements have been calculated on the projection that only nine civilian police will be in the mission area as at 1 July 1996;

   (b) *Mission subsistence allowance and clothing and equipment allowance.* The revised cost estimate provides for the requirements of 9 civilian police for the budgeted period while the original cost estimate provided for the phased deployment of 160 civilian police during the same period;

(c) *Rotation travel.* While the original cost estimate provided for rotation and emplacement travel on the basis of the full strength of 160 observers, the revised cost estimate provides for the annual rotation of only 9 civilian police.

5. *International and local staff*

(a) *Proposed staffing.* In accordance with the reduction in the authorized strength of military personnel and civilian police of the Mission and the suspension of the activities of the Identification Commission, it is proposed that the civilian administration of MINURSO be reduced through the blocking of 243 posts from its currently authorized level of 410 and for which no provision is made for the budgeted period. Consequently, the cost estimates only provide for a reduced staffing level of 167 posts, consisting of 102 international and 65 local posts, provision for which is made on the basis of full incumbency of the posts;

(b) *International salaries and mission subsistence allowance.* The revised cost estimates reflect reduced requirements under these headings owing to the reduction in the number of international staff from 320 to 102;

(c) *Local staff salaries.* Lower requirements are attributable to the decrease in the number of local staff from 90 to 65. The revised cost estimate also reflects revised salary scales for Rabat effective 1 November 1995 and is based on the average grade for local staff of GS-3/II;

(d) *Consultants.* No change is required under this heading since the services of the independent jurist, which relate to human rights issues, do not fall within the scope of the downsizing of the Mission;

(e) *Common staff costs.* The revised cost estimate reflects the decrease in the number of international and local staff to 102 and 65, respectively;

(f) *Other travel costs.* No change is required under this heading;

(g) *Government-provided personnel.* The revised cost estimate reflects the decrease in requirements for mission subsistence allowance owing to the reduction in the number of OAU observers from 12 to 2 for the budgeted period.

6. *Premises/accommodation*

(a) *Rental of premises.* The decrease reflected in the revised cost estimate is attributable to the suspension of rental of 70 apartments at a cost of $400 per month per apartment. All other requirements remain unchanged;

(b) *Construction/prefabricated buildings.* No change is required under this heading since the 12 accommodation units to be transferred from UNPROFOR are required as replacement for worn/damaged units at 10 team sites.

7. *Transport operations*

(a) *Vehicle establishment.* In line with the reduction in the activities of the Mission, it is proposed that the vehicle establishment be reduced from 339 to 209 United Nations-owned vehicles, consisting of 190 road vehicles and 19 stationary (trailer) vehicles. The remaining 130 vehicles will be retained in the mission area for storage, pending the possible resumption of activities. With the projected repatriation of the medical support personnel by 1 October 1996, it is proposed that the eight contingent-owned vehicles currently deployed in the mission area be replaced by the same type and number of United Nations-owned vehicles for the use of the military medical personnel;

(b) *Purchase of vehicles.* While the original cost estimates provided for freight costs of 85 replacement vehicles to be transferred from the United Nations Logistics Base, Brindisi, during the budgeted period, this provision is no longer required as the vehicles were transferred to the mission area during the period ending 30 June 1996;

(c) *Workshop equipment.* No change is required under this heading;

(d) *Spare parts, repairs and maintenance, petrol, oil and lubricants and vehicle insurance.* The revised cost estimates under these headings take into account the decrease in the number of United Nations-owned vehicles from 339 to 209 and the replacement of contingent-owned equipment with United Nations-owned equipment.

8. *Helicopter operations.* No change is required under this heading since the helicopters will continue to be utilized for (a) daytime airborne patrolling in the monitoring of the cease-fire; (b) rotation of military observers among the 10 team sites; (c) resupply of team sites inaccessible to fixed-wing aircraft; and (d) medical and casualty evacuation purposes.

9. *Fixed-wing aircraft*

   (a) *Aircraft establishment.* With the reduction in the activities of the Mission, the services of the Beechcraft B-200 aircraft will be withdrawn. However, the continued lease of two Antonov AN-26 aircraft will be required for the resupply of the 10 team sites and the movement of cargo between Agadir, Morocco, and mission offices in Laayoune and Tindouf;

   (b) *Hire/charter costs and aviation fuel and lubricants.* The revised cost estimates under these headings reflect reduced requirements resulting from the withdrawal of one Beechcraft B-200 aircraft by the end of the prior budgetary period;

   (c) *Liability and war-risk insurance.* While third-party liability and war-risk insurance are included in the base hire cost, provision is also made for additional liability coverage for non-United Nations staff and other non-military passengers in leased aircraft.

10. *Landing fees and ground handling.* No change is required under this heading as MINURSO will continue to maintain offices in Tindouf.

11. *Communications*

   (a) *Communications equipment.* The revised cost estimate relates to freight charges, at 12 per cent of total equipment value, for the transfer of equipment from the United Nations Logistics Base, Brindisi. Owing to the slight reduction in the size of the north and south sector headquarters of the military observers, the equipment would be necessary to upgrade the existing equipment linking the team sites with one another and with mission headquarters;

   (b) *Commercial communications.* The revised cost estimate takes into account the increase in projected requirements from the original estimate of $26,500 to $28,000 per month in connection with the deployment of two additional INMARSAT M terminals in the mission area.

12. *Miscellaneous equipment.* The revised cost estimate provides for the purchase of 20 toilet systems, at a cost of $6,650 per system (including freight), for use at the 10 team sites.

13. *Contractual services.* The revised cost estimate takes into account the decrease in number of civilian staff for whom linen/laundry services are provided.

14. *Miscellaneous supplies.* Lower requirements for stationery and office supplies, medical supplies and uniform items, flags and decals are attributable to the decrease in the number of military and civilian personnel.

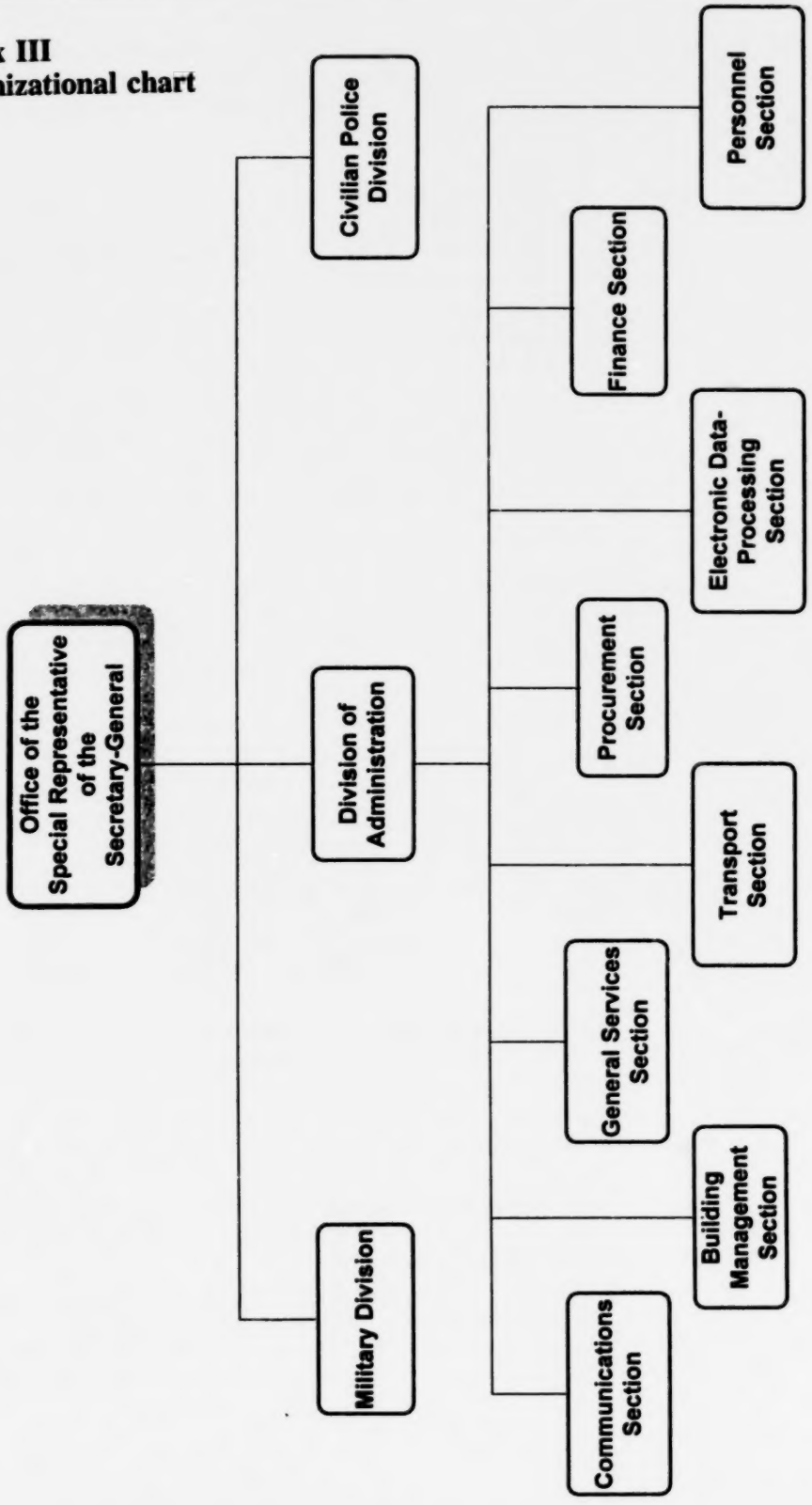
15. *Transport of contingent-owned equipment.* The revised cost estimate reflects the projected cost of the transport of medical equipment and vehicles in connection with the repatriation of the medical support personnel by 1 October 1996.

16. *Support account for peace-keeping operations.* Pursuant to General Assembly resolution 50/221 B, provision has been included for the share of MINURSO towards the support account for peace-keeping operations.

17. *Staff assessment.* The estimate represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

18. *Income from staff assessment.* Staff assessments provided for under expenditure line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

Annex III
Organizational chart



Annex IV
Current and proposed staffing table

	Professional and above									General Service and Field Service					
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	GS (Other level)	FS (Other level)	Total	Total international	Local	Grand total
Office of the Special Representative of the Secretary-General															
Current	1	1	—	—	1	1	—	—	4	2	—	2	6	1	7
Proposed	1	1	—	1	3	2	2	2	12	3	2	5	17	1	18
Military Division															
Current	—	—	1	—	—	—	—	—	1	1	—	1	2	1	3
Proposed	—	—	1	—	—	—	—	—	1	—	—	—	1	1	2
Civilian Police Division															
Current	—	—	1	—	—	—	—	—	1	—	—	—	1	—	1
Proposed	—	—	1	—	—	—	—	—	1	—	—	—	1	—	1
Division of Administration															
Office of the Chief Administrative Officer															
Current	—	—	—	1	—	1	—	—	2	3	2	5	7	7	14
Proposed	—	—	—	1	—	1	—	—	2	2	1	3	5	1	6
Finance Section															
Current	—	—	—	—	—	1	—	—	1	8	—	8	9	2	11
Proposed	—	—	—	—	—	1	—	—	1	7	1	8	9	2	11
Personnel Section															
Current	—	—	—	—	—	—	1	—	1	3	1	4	5	1	6
Proposed	—	—	—	—	—	—	1	—	1	2	1	3	4	1	5
Electronic Data-processing Section															
Current	—	—	—	—	—	—	—	1	1	1	—	1	2	—	2
Proposed	—	—	—	—	—	—	—	2	2	—	—	—	2	1	3
General Services Section															
Current	—	—	—	—	1	—	—	—	1	9	1	10	11	13	24
Proposed	—	—	—	—	1	—	1	—	2	9	6	15	17	25	42
Procurement Section															
Current	—	—	—	—	—	—	1	—	1	6	1	7	8	3	11
Proposed	—	—	—	—	—	—	—	—	—	3	2	5	5	2	7
Communications Section															
Current	—	—	—	—	—	—	—	—	—	4	17	21	21	10	31
Proposed	—	—	—	—	—	—	—	—	—	3	14	17	17	9	26
Transport Section															
Current	—	—	—	—	—	—	—	1	1	15	16	31	32	23	55
Proposed	—	—	—	—	—	—	—	—	—	10	9	19	19	19	38
Building Management Section															
Current	—	—	—	—	—	—	—	—	—	3	3	6	6	10	16
Proposed	—	—	—	—	—	—	—	—	—	2	3	5	5	3	8

	Professional and above									General Service and Field Service					
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	GS (Other level)	FS (Other level)	Total	Total international	Local	Grand total
Identification Commission															
Chairman															
Current	—	—	—	—	—	—	—	—	—	1	—	1	1	—	1
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vice-Chairman															
Current	—	—	—	1	—	—	—	—	1	1	—	1	2	—	2
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Members															
Current	—	—	—	—	8	35	—	—	43	1	—	1	44	—	44
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Registration Office															
Current	—	—	—	—	1	4	41	14	60	77	2	79	139	19	158
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Electronic Data-processing Office															
Current	—	—	—	—	—	2	2	8	12	10	—	10	22	—	22
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interpreters															
Current	—	—	—	—	—	1	1	—	2	—	—	—	2	—	2
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total															
Current	1	1	2	2	11	45	46	24	132	145	43	188	320	90	410
Proposed	1	1	2	2	4	4	4	4	22	41	39	80	102	65	167